

**UGI Utilities, Inc. - Electric Division
Energy Efficiency and Conservation Plan
Annual Costs and Deemed MWh Savings by Customer Class**

Residential Customer Class

<u>Plan Program</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Total</u>
CFL	\$164,380	\$164,380	\$164,380	\$493,140
Energy Education Handout	\$100,000	\$100,000	\$100,000	\$300,000
Appliance Rebate	\$129,535	\$186,951	\$217,320	\$533,806
Appliance Recycling ¹	\$133,250	\$293,000	\$293,000	\$719,250
Fuel Switching				
Water Heating	\$515,000	\$515,000	\$515,000	\$1,545,000
Dryer	\$103,000	\$103,000	\$103,000	\$309,000
Heating	\$311,000	\$311,000	\$311,000	\$933,000
Plan Costs by Year²	\$1,456,165	\$1,673,331	\$1,703,700	\$4,833,196
CFL	2,418	2,418	2,418	7,254
Energy Education Handout	2,823	2,823	2,823	8,469
Appliance Rebate	222	449	589	1,260
Appliance Recycling ¹	613	2,454	2,454	5,521
Fuel Switching				
Water Heating	2,681	2,681	2,681	8,044
Dryer	108	108	108	323
Heating	323	323	323	968
MWh Savings - Annual Target	9,188	11,256	11,395	31,839

C&I Customer Class

<u>Plan Program</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Total</u>
Custom Incentives	\$515,000	\$515,000	\$515,000	\$1,545,000
HVAC Tune-up	\$87,875	\$103,550	\$110,900	\$302,325
Combined Heat & Power - Fuel Switching	\$120,000	\$210,000	\$210,000	\$540,000
Appliance Rebate	\$93,738	\$93,738	\$93,738	\$281,213
Plan Costs by Year²	\$816,613	\$922,288	\$929,638	\$2,668,538
Custom Incentives	1,691	1,691	1,691	5,072
HVAC Tune-up	88	434	598	1,120
Combined Heat & Power - Fuel Switching	406	812	812	2,030
Appliance Rebate	269	269	269	808
MWh Savings - Annual Target	2,454	3,206	3,369	9,029

Footnotes:

¹ Eligibility is open to any customer with a residential grade refrigerator or freezer.

² Plan costs by year do not include administrative costs.